

Project Name: Storm Drain Rehab & Improvements
Project Number: 330-850-0A59
Program Area: Stormwater Management

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Prior Appropriations: 550,000
 Add New Appropriations: 380,000
 Add Future Appropriations: 1,520,000
Current Project Total: 2,450,000
 Add Unfunded: -
Current Project Total with Unfunded: 2,450,000

Status of Prior Year Appropriations as of 04/01/11:

Prior Year Appropriations: 550,000
 Less Expended: 19,740
Prior Year Funds Carried Over: 530,260
 Add New Appropriations: 380,000
Total FY 2012 Appropriations: 910,260
Percent Expended: 1%



Project Snapshot

Original Project Total w/Unfunded:	N/A
Current Project Total w/Unfunded:	2,450,000
Percent Change:	N/A
Percent Completed:	N/A
Est. Completion Year:	On-going

Description: This project funds rehabilitation and/or design and construction of storm drain pipes, structures, and outfalls. Projects to improve, upgrade, or extend pipes are required to eliminate localized flooding in the public right-of-way and adjacent private properties. Funds also are used to develop and implement a Preventative Maintenance Program (PMP) to systematically inspect and assess the condition of the City storm drain system and to complete repairs as issues are identified. A pilot program will identify the most effective assessment equipment and decision-making framework for the City's storm drain PMP. Projects will be identified through the implementation of the PMP and as the City identifies issues that pose a safety risk or immediate risk to private and public property.

Appropriation Schedule	Prior Approps	New Approps	Future Appropriation Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Plan/Design/Insp	55,000	110,000	80,000	80,000	80,000	80,000	on-going	485,000
Construction	495,000	270,000	300,000	300,000	300,000	300,000	on-going	1,965,000
Total	550,000	380,000	380,000	380,000	380,000	380,000	on-going	2,450,000

Funding Schedule	Prior Funding	New Funding	Future Funding Schedule					Current Total
			FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	
Stormwater Mgmt Fund	550,000	380,000	380,000	380,000	380,000	380,000	on-going	2,450,000
Total	550,000	380,000	380,000	380,000	380,000	380,000	on-going	2,450,000

Unfunded Schedule	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs	Total
Unfunded	-	-	-	-	-	-	-

Operating Cost Impact	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Future Yrs
Stormwater Mgmt	1,000	500	500	500	500	on-going

Explanation of impact: The completion of this project will add \$1,000 to the FY 2012 operating budget to fund storm drain pipe and structure cleaning and contracted maintenance and \$500 for additional fiscal years to fund maintenance of storm drain pipe extensions.

Schedule: Prior years work to be completed — Design and construct Southlawn Lane drainage improvements at its intersections with both ends of Lofstrand Lane. FY 2012 — Preventative maintenance planning pilot and repair of prioritized storm drains; design Maple Alley drainage improvement. FY 2013 — Construct Maple Alley drainage improvement. FY 2014 through FY 2016 — Continue to repair storm drains identified from the storm drain PMP and complete storm drain improvements as identified.

Status: Implementation. This project, formally called Storm Drain Improvements, first appeared in the FY 2010 CIP. In FY 2012 the Storm Sewer Rehabilitation (330/420-850-8A41) project was incorporated into this project.

Coordination: Neighborhood Civic Associations and Adjacent Landowners; Army Corps of Engineers; Maryland Department of the Environment; Southlawn Lane project (420-850-6A11) and Asphalt Repair and Replacement (420-850-0A11) in the Transportation Program Area; and Southlawn Lane Water Main project (210-850-3E45) in the Utilities Program Area.

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